

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: Educ
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Allocation	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22FnIBud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
Education & Early Dev											
K-12 Aid to School Districts											
Foundation Program	1,214,266.2	0.0	0.0	0.0	1,214,266.2	1,195,351.7	0.0	0.0	1,195,351.7	-18,914.5	-1.6 %
Pupil Transportation	71,435.9	0.0	0.0	0.0	71,435.9	71,803.0	0.0	0.0	71,803.0	367.1	0.5 %
Additional Foundation Funding	550.0	0.0	0.0	0.0	550.0	57,426.1	0.0	0.0	57,426.1	56,876.1	>999 %
Appropriation Total	1,286,252.1	0.0	0.0	0.0	1,286,252.1	1,324,580.8	0.0	0.0	1,324,580.8	38,328.7	3.0 %
K-12 Support											
Residential Schools Program	8,307.8	0.0	0.0	0.0	8,307.8	12,803.7	-2,134.0	0.0	10,669.7	2,361.9	28.4 %
Youth in Detention	1,100.0	0.0	0.0	0.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	
Special Schools	4,072.5	0.0	0.0	0.0	4,072.5	4,070.5	0.0	0.0	4,070.5	-2.0	
Appropriation Total	13,480.3	0.0	0.0	0.0	13,480.3	17,974.2	-2,134.0	0.0	15,840.2	2,359.9	17.5 %
Education Support and Admin											
Executive Administration	1,061.0	0.0	0.0	0.0	1,061.0	1,058.1	0.0	0.0	1,058.1	-2.9	-0.3 %
Administrative Services	2,084.4	0.0	0.0	0.0	2,084.4	2,069.7	0.0	0.0	2,069.7	-14.7	-0.7 %
Information Services	1,052.3	0.0	0.0	0.0	1,052.3	1,199.1	0.0	0.0	1,199.1	146.8	14.0 %
School Finance & Facilities	2,589.3	180.0	0.0	0.0	2,769.3	2,569.8	0.0	0.0	2,569.8	-199.5	-7.2 %
Child Nutrition	77,166.2	0.0	0.0	0.0	77,166.2	77,154.2	0.0	0.0	77,154.2	-12.0	
Student and School Achievement	528,569.6	78.4	0.0	0.0	528,648.0	152,912.6	-272.9	801.8	153,441.5	-375,206.5	-71.0 %
State System of Support	1,902.6	0.0	0.0	0.0	1,902.6	1,906.9	0.0	0.0	1,906.9	4.3	0.2 %
Teacher Certification	969.6	0.0	0.0	0.0	969.6	968.6	0.0	12.0	980.6	11.0	1.1 %
Early Learning Coordination	8,338.8	0.0	0.0	0.0	8,338.8	8,218.5	0.0	385.6	8,604.1	265.3	3.2 %
Pre-Kindergarten Grants	3,200.0	0.0	0.0	0.0	3,200.0	5,700.0	0.0	0.0	5,700.0	2,500.0	78.1 %
Appropriation Total	626,933.8	258.4	0.0	0.0	627,192.2	253,757.5	-272.9	1,199.4	254,684.0	-372,508.2	-59.4 %
AK State Council on the Arts											
AK State Council on the Arts	4,648.8	0.0	68.0	0.0	4,716.8	3,877.7	0.0	6.0	3,883.7	-833.1	-17.7 %
Appropriation Total	4,648.8	0.0	68.0	0.0	4,716.8	3,877.7	0.0	6.0	3,883.7	-833.1	-17.7 %
Commissions and Boards											
Professional Teaching Practice	262.4	0.0	0.0	0.0	262.4	258.3	0.0	0.0	258.3	-4.1	-1.6 %
Appropriation Total	262.4	0.0	0.0	0.0	262.4	258.3	0.0	0.0	258.3	-4.1	-1.6 %

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										22FnIBud to 23Budget	
Education & Early Dev (continued)											
Mt. Edgecumbe High School											
Mt. Edgecumbe Aquatic Center	0.0	0.0	0.0	0.0	0.0	552.0	0.0	0.0	552.0	552.0	>999 %
Mt. Edgecumbe High School	17,746.9	0.0	0.0	0.0	17,746.9	12,955.7	0.0	0.0	12,955.7	-4,791.2	-27.0 %
MEHS Facilities Maintenance	1,744.5	0.0	0.0	0.0	1,744.5	1,194.5	0.0	0.0	1,194.5	-550.0	-31.5 %
Appropriation Total	19,491.4	0.0	0.0	0.0	19,491.4	14,702.2	0.0	0.0	14,702.2	-4,789.2	-24.6 %
State Facilities Rent											
EED State Facilities Rent	1,068.2	0.0	0.0	0.0	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0	
Appropriation Total	1,068.2	0.0	0.0	0.0	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0	
Libraries, Archives & Museums											
Library Operations	8,210.8	0.0	0.0	0.0	8,210.8	6,020.5	0.0	0.0	6,020.5	-2,190.3	-26.7 %
Archives	1,321.3	0.0	0.0	0.0	1,321.3	1,310.0	0.0	0.0	1,310.0	-11.3	-0.9 %
Museum Operations	1,993.3	0.0	0.0	0.0	1,993.3	1,980.4	0.0	0.0	1,980.4	-12.9	-0.6 %
Online with Libraries (OWL)	477.7	0.0	0.0	0.0	477.7	477.2	0.0	0.0	477.2	-0.5	-0.1 %
Live Homework Help	138.2	0.0	0.0	0.0	138.2	138.2	0.0	0.0	138.2	0.0	
APK Bldg Facilities Maintenance	1,365.1	0.0	0.0	0.0	1,365.1	1,365.1	0.0	0.0	1,365.1	0.0	
Broadband Assistance Grants	7,797.9	-1,000.0	0.0	0.0	6,797.9	6,797.9	0.0	0.0	6,797.9	0.0	
Appropriation Total	21,304.3	-1,000.0	0.0	0.0	20,304.3	18,089.3	0.0	0.0	18,089.3	-2,215.0	-10.9 %
Alaska Postsecondary Education											
Program Admin & Operations	16,494.6	0.0	0.0	0.0	16,494.6	10,360.1	0.0	1,019.5	11,379.6	-5,115.0	-31.0 %
WWAMI Medical Education	3,258.0	0.0	0.0	0.0	3,258.0	4,942.4	0.0	0.0	4,942.4	1,684.4	51.7 %
Appropriation Total	19,752.6	0.0	0.0	0.0	19,752.6	15,302.5	0.0	1,019.5	16,322.0	-3,430.6	-17.4 %
AK Student Loan Corporation											
Loan Servicing	9,936.5	0.0	0.0	0.0	9,936.5	9,794.5	0.0	0.0	9,794.5	-142.0	-1.4 %
Appropriation Total	9,936.5	0.0	0.0	0.0	9,936.5	9,794.5	0.0	0.0	9,794.5	-142.0	-1.4 %
Student Financial Aid Programs											
AK Performance Scholarship Awd	11,750.0	0.0	0.0	0.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0	
Alaska Education Grants	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0.0	5,841.8	5,841.8	>999 %

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Education & Early Dev (continued)										
Student Financial Aid Programs (continued)										
Appropriation Total	11,750.0	0.0	0.0	0.0	11,750.0	17,591.8	0.0	0.0	17,591.8	5,841.8 49.7 %
Agency Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	362.5	0.0	0.0	362.5	362.5 >999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	362.5	0.0	0.0	362.5	362.5 >999 %
Agency Total	2,014,880.4	-741.6	68.0	0.0	2,014,206.8	1,677,359.5	-2,406.9	2,224.9	1,677,177.5	-337,029.3 -16.7 %
Statewide Total	2,014,880.4	-741.6	68.0	0.0	2,014,206.8	1,677,359.5	-2,406.9	2,224.9	1,677,177.5	-337,029.3 -16.7 %
Funding Summary										
Unrestricted General (UGF)	1,293,798.1	-820.0	0.0	0.0	1,292,978.1	1,361,593.0	-2,406.9	2,224.9	1,361,411.0	68,432.9 5.3 %
Designated General (DGF)	24,174.6	78.4	0.0	0.0	24,253.0	2,757.0	0.0	0.0	2,757.0	-21,496.0 -88.6 %
Other State Funds (Other)	65,685.3	0.0	0.0	0.0	65,685.3	65,457.1	0.0	0.0	65,457.1	-228.2 -0.3 %
Federal Receipts (Fed)	631,222.4	0.0	68.0	0.0	631,290.4	247,552.4	0.0	0.0	247,552.4	-383,738.0 -60.8 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]